

111 - Department of Personnel

A001 Administrative Activity

This activity provides the administrative functions for the Department of Personnel.

	FY 2006	FY 2007	Biennial Total
FTE's	22.1	22.1	22.1
GFS	\$0	\$0	\$0
Other	\$1,986,000	\$1,906,000	\$3,892,000
Total	\$1,986,000	\$1,906,000	\$3,892,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery.

A002 Combined Fund Drive

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The CFD was implemented in 1985 to consolidate numerous charitable fundraising campaigns being conducted at state worksites and to enhance the effectiveness of charities by increasing donations through payroll deduction. The annual CFD campaign saves charities the time and expense of conducting multiple fundraising campaigns, so more money goes directly to providing needed services. (Department of Personnel Service-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

The Combined Fund Drive provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

A003 Employee Advisory Service

The mission of the Employee Advisory Service (EAS) is to support and enhance employee performance and to promote a safe and productive work environment for employees. EAS serves about 60,000 merit system employees and their families; it also contracts with non-merit system entities, such as the Washington State Ferries, higher education institutions, and municipalities. EAS provides confidential, no-charge assistance to employees and family members, identifying and resolving a variety of personal problems affecting their job performance. It offers assistance to agencies in addressing productivity issues, provides supervisor training to manage change and on-the-job behavioral problems, and offers reduction-in-force workshops. EAS also coordinates independent medical evaluations for threat assessment and/or fitness for duty and provides critical incident management services. (Department of Personnel Service-State)

	FY 2006	FY 2007	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$802,000	\$843,000	\$1,645,000
Total	\$802,000	\$843,000	\$1,645,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

The Employee Advisory Service supports and enhances employee performance and promotes a safe and productive working environment by assisting the employee to address personal problems affecting their employment. The program also assists agency management in addressing an employees's job performance, behavior, and productivity.

A006 Human Resource Information Systems

The Department of Personnel (DOP) maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, training, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms: mainframe, local area network, client/server, and the web (Intranet and Internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment-related information, as well as the online job application system. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	73.1	66.9	70.0
GFS	\$0	\$0	\$0
Other	\$32,585,000	\$14,111,000	\$46,696,000
Total	\$32,585,000	\$14,111,000	\$46,696,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

Maintain technology systems and applications that provide efficient, streamlined support for payroll, retirement, insurance, recruitment, employment referrals, training, and other key human resource management business needs. Provide efficient, ready access, including self-service tools, to human resource data and information. Reducing transactional time is a key goal.

Percent of human resource staff time allocated to transaction/recordkeeping activities				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%		
	4th Qtr	25%		

A007 Job Classification and Compensation

The Department of Personnel (DOP) develops and revises job classifications and associated compensation levels for classified employees in general government agencies and higher education institutions to reflect the changing business needs of state government and provide career opportunities for employees. DOP provides assistance to agencies in conducting job analyses and determining the competency needs of positions, for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP is implementing a plan to consolidate 2,400 job classifications into broader occupational categories that provide needed flexibility to adapt to new technology and changing economic, workforce, and organizational needs. It reviews the creation of exempt positions and their salary levels, and conducts a compensation survey every two years to provide recommendations on state employee salaries. It also staffs the State Committee on Agency Officials' Salaries. (Department of Personnel Service-State and Higher Education Personnel Services-State)

	FY 2006	FY 2007	Biennial Total
FTE's	30.2	30.2	30.2
GFS	\$0	\$0	\$0
Other	\$2,865,000	\$2,944,000	\$5,809,000
Total	\$2,865,000	\$2,944,000	\$5,809,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

The development and implementation of a streamlined, broader job classification structure and associated compensation plan that flexes with the changing business needs of state government, enhances mobility and career opportunities for employees, and reduces administrative cost and effort.

Number of Job Classes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,340		
	4th Qtr	2,410		

A009 Recruitment, Assessment, and Appointments

Assisting state agencies in filling job openings throughout state government is a core business function of the Department of Personnel (DOP). DOP assists agencies in recruiting a diverse pool of qualified candidates, especially for hard-to-fill positions which require a more targeted recruitment effort. DOP maintains a statewide recruitment website and an electronic application and screening system that provide agencies immediate access to names of job applicants with the key competencies needed for a specific job. DOP provides assistance and consultation to help agencies use effective assessment tools, background research, and other selection techniques to ensure candidates are well-qualified.

(Department of Personnel Services-State and Higher Education Personnel Services-State)

	FY 2006	FY 2007	Biennial Total
FTE's	51.3	51.8	51.6
GFS	\$0	\$0	\$0
Other	\$3,850,000	\$4,018,000	\$7,868,000
Total	\$3,850,000	\$4,018,000	\$7,868,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

Deliver expert consultation and related services that help state agencies recruit, assess, screen, and hire the most qualified candidates for job openings throughout state government.

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Percent hiring manager satisfaction with job candidate quality.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		

A010 Workforce Development and Productivity

The Department of Personnel provides comprehensive training, development, and career services to promote skills development and productivity of state employees and managers. These services include a wide range of both classroom and e-learning opportunities. DOP offers expert consultation and assistance in the areas of organizational development, workforce planning, and individual performance management. (Department of Personnel Service-State)

	FY 2006	FY 2007	Biennial Total
FTE's	27.5	26.5	27.0
GFS	\$0	\$0	\$0
Other	\$1,032,000	\$1,039,000	\$2,071,000
Total	\$1,032,000	\$1,039,000	\$2,071,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

These activities help build a performance-based culture in state government through effective individual performance management, developing and increasing employee competency levels and management leadership skills, and enhancing workforce productivity and job satisfaction.

Number of agencies (and sub-agencies) receiving performance management confirmation				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	4th Qtr	8		

Number of training hours provided by the Department of Personnel				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	270,000		
	4th Qtr	270,000		

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Overall workforce job satisfaction rating.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	70%		

A011 Adjudication of State Employee Civil Service Appeals

The Washington Personnel Resources Board (WPRB) conducts hearings and decides the outcome of appeals of state agency actions brought by state civil service employees not covered by collective bargaining agreements. Actions include reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, and alleged violation of state civil service law or merit system rules. The WPRB adjudicates position allocation appeals for represented and non-represented employees. (Department of Personnel Services Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	6.0	3.5
GFS	\$0	\$0	\$0
Other	\$156,000	\$739,000	\$895,000
Total	\$156,000	\$739,000	\$895,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide human resources support for government agencies

Expected Results

Resolve 80 percent of employee appeals within 12 months.

Percentage of Personnel Resources Board appeals closed 12 months after date filed.

Percentage of Personnel Resources Board decisions appealed to superior court.

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Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	214.2	212.5	213.4
GFS	\$0	\$0	\$0
Other	\$43,276,000	\$25,600,000	\$68,876,000
Total	\$43,276,000	\$25,600,000	\$68,876,000